

STATE OF ALABAMA

STATE PERSONNEL DEPARTMENT— FY08 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information services and technologies to the State Personnel community.

IT VISION

To lead SPD in the effective integration of information technologies supporting the Department's efforts to ensure the State's personnel needs are met.

VALUES

- Trust

Our users must be certain of the quality, reliability, and confidentiality of our people, services, and support.

- Respect

Each of our users and employees will be consistently treated with the same level of dignity, courtesy, and fairness we ourselves expect.

- Stewardship

The trust and confidence of our users depends on how wisely we utilize the resources entrusted to us.

- Innovation

We dedicate ourselves to finding creative and effective solutions to meet our users' requirements.

CUSTOMERS (Expectations)

- SPD
- Other state agencies
- Applicants
- General public

Expectations

- *Accurate, responsive, timely IT services*
- *Secure systems & networks*
- *User-friendly applications & systems*
- *IT can effectively communicate options & information to users*
- *Effective data and system back-up & recovery*
- *Minimum system downtime*
- *Ensure technologies & system remain up-to-date*
- *IT staff maintain currency & knowledge*

- *Provide sound IT policies, recommendations, & advice*
- *Courteous, professional service*

STAKEHOLDERS (Expectations)

- Executive & Legislative branches
 - State & Federal courts
 - Federal agencies (DOJ, DOL)
 - Attorneys, plaintiffs, & consultants
 - Media
 - Other states' personnel departments
- #### Expectations
- *Accurate, responsive, timely IT services*
 - *Secure systems & networks*
 - *Minimum system downtime*
 - *User-friendly applications & systems*

STRENGTHS

- Leadership support
- Strong working relationships with users
- Knowledge of State personnel procedures and constraints
- Level of technology infrastructure
- Stable, adequate funding
- In-depth knowledge of legacy systems
- Openness to change
- Working environment and physical plant

WEAKNESSES

- Lack of training and expertise in new technologies and Web-based applications
- Increasing demands and responsibilities are outpacing current staffing
- Level of uncertainty associated with new personnel, payroll system implementation
- Lack of in-depth quality control

OPPORTUNITIES

- Projected benefits of the Microsoft Pilot

- Projected benefits of the new personnel, payroll system implementation
- Reduction of legal requirements and constraints resulting from consent decree resolutions
- Potential increase in qualified IT applicants resulting from bank mergers, military reductions, and availability of online application systems
- Emerging technologies and applications for efficiently altering website content without revising entire page

THREATS

- Lack of sufficient applicant pool with the skills needed to support increased demands for web-based, browser-based systems
- Degree of direct ISD oversight and approval required for day-to-day activities and operations
- Lack of consistent follow-through by ISD to deliver cost-effective support and services, as well as directly supporting employee transition training and development needed to build an adequate client-server, Web-based skill set
- Potential for online applications to outpace projected resources and processing capability
- Impact of potential new litigation on Department operations and requirements
- Impact of changing State and federal mandates and compliance requirements

WORKLOAD MEASURES (1-2(4))

W1: % of system uptime

W2: # of programming requests completed

KEY GOALS (1-3)

G1 (DGX,GPX): By the end of FY11, reduce reliance on State mainframe systems by 90%.

G2 (DGX,GPX): Ensure all IT programming staff are appropriately trained in Web-base development by the end of FY09.

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ASSUMPTIONS

- ISD cost structure remain consistent and stable
- Funding will remain consistent with historical trends and at a level to support projected IT training needs
- No radical changes or advances in related information technologies
- FY07 initiatives are on schedule

OBJECTIVES

- (G1) OBJ1 (% reduction of reliance on State mainframe): Reduce reliance on State mainframe systems by 20%.
- (G1) OBJ2 (% reduction in mainframe spending): Reduce spending on State mainframe systems by 20%.
- (G2) OBJ1 (% of total Web-based training completed): Ensure 75% of total identified Web-based training is completed:

CRITICAL ISSUES

INTERNAL

- NONE

EXTERNAL

- NONE

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

(G1) S1: Continue migration of identified systems from State mainframe in accordance with the established project plan.

- A. Develop and test identified systems in preparation for migration from mainframe. (M. Bruner) (30 Jun 08)
- B. Migrate identified systems in accordance with project plan. (M. Bruner) (31 Jul 08)
- C. Train users on new system operations. (M. Bruner) (30 Sep 08)
- D. Monitor progress and operations of migrated systems. (M. Bruner) (30 Sep 08)
- E. Revise project sequence and schedule, if needed. (M. Bruner) (30 Sep 08)

(G2) S1: Continue scheduled Web-based development training.

- A. Reassess and identify resources to address Web-based development training needs for FY08. (M. Bruner) (31 Dec 07)
- B. Schedule training as required. (M. Bruner) (1 Jan 08)
- C. Monitor training completion. (M. Bruner) (30 Sep 08)
- D. Verify all scheduled training is completed and review projected needs for FY09. (M. Bruner) (30 Sep 08)

* Action plans will be submitted with Operational Plan, not the SMART Plan.

NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not, then estimates will need to be provided for each strategy.